



TRANSPORTATION AND NATURAL RESOURCES

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August 26, 2003

MEMORANDUM

TO: Members of the Commissioners' Court
THROUGH: Joseph P. Gieselman, Executive Manager, TNR
FROM: Cynthia C. McDonald, Financial Manager, TNR

SUBJECT: A. DISCUSS PROPOSED FY04 PARK FEE INCREASES AND TAKE
APPROPRIATE ACTION

B. DISCUSS PROPOSED FY04 SUBDIVISION FEE INCREASE AND TAKE
APPROPRIATE ACTION

Proposed Motion:

- A. Discuss proposed FY2004 park fee increases and take appropriate action.
- B. Discuss proposed FY2004 subdivision fee increases and take appropriate action.

Summary and Recommendation:

- A. On July 22, 2003, TNR presented the court with several options regarding fee increases for the parks. Since then, Parks has held four public meetings to get input from the constituents on those proposed increases. This agenda item is an amendment to the July 22nd proposals, taking into account the feedback TNR received at the public meetings. In addition, TNR is also proposing two new fees, a \$10 launching fee at Loop 360, and a \$2 parking fee at Southeast Metro, Northeast Metro, Del Valle, and Moya parks. TNR is recommending the court adopt the revised fee proposals, and the two new fees, to be effective October 1, 2003.
- B. At our August 20, 2003 Budget Hearing, TNR proposed a 4.5% increase on subdivision fees. The increase is to cover additional staffing to meet the subdivision review coordination requirements of HB 1445 and HB 1204. Therefore, TNR is recommending the court adopt the proposed increase, to be effective October 1, 2003.

Budgetary and Fiscal Impact:**Parks**

Permit Fee Changes (revised)	\$632,576
Boat Trailer Parking Fee	\$ 64,117
Athletic Field Fee Changes	\$ 69,091
Additional Services (revised)	\$ 39,011
Shelter Fee Changes	\$ 3,345
Concession Stand Rental Changes	\$ 1,700
Launching Fee (Loop 360)	\$152,000
Parking Fee (Tournament)	<u>\$ 20,880</u>
Total Additional Revenue	\$982,720

Subdivision Permits

TNR submitted a correction to its FY2004 revenue calculations, which would increase revenues by \$37,050. In addition, TNR is proposing fee increases, as noted below.

Floodplain Permits	\$ 10,995
Subdivision Permits	<u>\$131,932</u>
Total Additional Revenue	\$142,927

PARKS

PERMIT REVENUE CHANGES

Recommendation A – Day Use Permit

Increase to \$8.00 per vehicle (every day). This recommendation would apply to the following parks, except Hippie Hollow where the fee is recommended for increase to \$10.00 per vehicle.

Arkansas Bend	Hamilton Pool	Pace Bend
Bob Wentz	Hippie Hollow (\$10.00)	Sandy Creek
Cypress Creek	Mansfield Dam	Tom Hughes

FY2002 Revenue: \$797,300

FY2004 Projected Revenue: \$1,361,520

Potential New Revenue: \$564,220 less possible reduction of 15% or \$84,633 = \$479,587

Note: The original proposal was for \$5 Monday through Thursday, and \$8 Friday through Sunday, and on Holidays. The original revenue estimate was \$278,134.

Recommendation B –Pedestrian/Bicyclist Permit

Increase from \$2.00 per pedestrian/ bicyclist to \$3.00 per pedestrian/bicyclist. This recommendation would apply to the following parks:

Arkansas Bend	Hamilton Pool	Pace Bend
Bob Wentz	Hippie Hollow	Sandy Creek
Cypress Creek	Mansfield Dam	Tom Hughes

FY2002 Revenue: \$3,090

FY2004 Project Revenue: \$4,590

Potential New Revenue: \$1,500 less possible reduction of 15% or \$225 = \$1,275

Recommendation C – Primitive Camping (Day/Night) Combo Permit

Increase from \$10.00 per vehicle to \$15.00 per vehicle. This includes day use and overnight camping. This recommendation would apply to the following parks:

Arkansas Bend	Hamilton Pool*	Pace Bend
Bob Wentz*	Hippie Hollow*	Sandy Creek
Cypress Creek	Mansfield Dam	Tom Hughes*

*Camping not allowed, however, permits are sold at this park for camping at other LCRA/Travis County Parks.

FY2002 Revenue: \$194,050

FY2004 Project Revenue: \$291,075

Potential New Revenue: \$97,025 less possible reduction of 15% or \$14,554 = \$82,471

Recommendation D – Improved Camping Permit

Increase from \$15.00 per vehicle to \$20.00 per vehicle and initiate a \$10.00 non-refundable reservation fee per reservation date. This recommendation would apply to the following parks:

Mansfield Dam
Pace Bend

Reservations are accepted at these two park facilities; therefore, we recommend a non-refundable reservation fee for each reservation date.

FY2002 Revenue: \$36,840

FY2004 Project Revenue: \$61,400

Potential New Revenue: \$24,560 less possible reduction of 15% or \$3,684 = \$20,876

Recommendation E – Annual Day Use Permit

Increase from \$50.00 per vehicle to \$75.00 per vehicle. Based on public input, the constituents would like to be able to use this pass on an unrestricted basis (i.e. all days of the week), in lieu of paying the Day Use fee.

This recommendation would apply to the following parks:

Arkansas Bend	Hamilton Pool	Pace Bend
Bob Wentz	Hippie Hollow	Sandy Creek
Cypress Creek	Mansfield Dam	Tom Hughes

The annual permit is valid for one year in all LCRA/Travis County Parks.

FY2002 Revenue: \$120,700

FY2004 Projected Revenue: \$181,050

Potential New Revenue: \$60,350 less possible reduction of 15% or \$9,053 = \$51,297

Recommendation F – Duplicate Annual Permit

Eliminate the \$20.00 per vehicle permit at all parks. Annual permits would still be available for purchase.

FY2002 Revenue: \$5,140

FY2004 Projected Revenue: \$0

Potential New Revenue: -\$5,140

Recommendation G – Pedestrian/Bicycle Annual Permit

The current fee is \$25.00. No changes are recommended at this time.

Recommendation H – Night Dive Permit

Eliminate the \$15.00 per vehicle at all parks. No negative revenue impact as only seven were issued last year and two the year before.

Recommendation I – Lone Star Pass (senior citizen exemption)

Continue to waive day use fees at all LCRA/Travis County Parks to senior citizens 62 years of age and older.

Recommendation J – Overnight Camping Permit for Lone Star or Annual Permit Holders

Increase from \$5.00 per vehicle to \$7.00 per vehicle. This recommendation would apply to the following parks:

Arkansas Bend
Bob Wentz*
Cypress Creek

Hamilton Pool*
Hippie Hollow*
Mansfield Dam

Pace Bend
Sandy Creek
Tom Hughes*

*Primitive camping not allowed, however, permits are sold at this park for camping at other LCRA/Travis County Parks.

FY2002 Revenue: \$6,610

FY2004 Project Revenue: \$9,210

Potential New Revenue: \$2,600 less possible reduction of 15% or \$390 or \$2,210

Recommendation K – Lone Star Veteran Pass (disabled veteran exemption)

Continue to waive day use fees at all LCRA/Travis County Parks to disabled veterans with a service-related disability greater than 60%.

Recommendation L – Camping for Lone Star Veterans (disabled veteran exemption)

Continue to waive overnight camping fees at LCRA/Travis County Parks to disabled veterans with a service-related disability greater than 60% that display a veteran pass on their vehicle windshield.

BOAT TRAILER PARKING FEE

Recommendation M – Boat Trailer Parking Fee (revised)

Initiate a \$2.00 per trailer/per day parking fee at all fee-collecting parks that have boat ramps. This recommendation would apply to the following parks:

Arkansas Bend	Mansfield Dam
Bob Wentz*	Pace Bend
Cypress Creek	Sandy Creek

* Boat ramp restricted to sailcraft only.

FY2002 Revenue: \$0

FY2004 Projected Revenue: \$75,432

Potential New Revenue: \$75,432 less possible reduction of 15% or \$11,315 = \$64,117

ATHLETIC FIELD CHANGES

Recommendation N – Increase Sports/Athletic Field Fees

Eliminate the current non-youth hourly rate of \$10.00 without lights and \$20.00 with lights during the weekdays and the weekend rate of \$50.00 per field (prepared) with or without lights and replace with the following:

Service Level	Groups (General)	Groups (Non-Profit Youth)
Basic–Athletic Field Usage	\$50.00 Per Field/Per Day	No Charge

Basic services include high quality sports fields that are irrigated, bases, goals, nets, scoreboard, conditioning, fertilizing and mowing of the fields, in addition to parking and restrooms.

(+ \$10.00 non-refundable reservation fee.) These fees do not include field preparation. This recommendation would apply to the following parks:

Del Valle	Southeast Metro	Southwest Metro*
Moya	Webberville	
Northeast Metro	East Metro*	

* Future parks to be constructed that will consist of athletic fields.

FY2002 Revenue: \$37,057

FY2004 Projected Revenue: \$118,341

Potential New Revenue: \$81,284 less possible reduction of 15% or \$12,193 = \$69,091

Recommendation O – Additional Services

Initiate fees for the following additional services:

Service	Groups (General)	Groups (Non-Profit Youth)
Lights-Baseball/Softball (2 hr min)	\$20.00 Per Field/Per Hour	\$20.00 Per Field/Per Hour
Lights-Soccer (2 hr min)	\$30.00 Per Field/Per Hour	\$30.00 Per Field/Per Hour
Tournament/Special Events: NE Metro, SE Metro, East	\$75.00 Per Field/Per Day	\$75.00 Per Field/Per Day
Del Valle, Webberville, Moya	\$40.00 Per Field/Per Day	\$40.00 Per Field/Per Day
Field Preparation (set-up only)	\$30.00 Per Field/Per Day	\$30.00 Per Field/Per Day

This recommendation would apply to the following parks:

Del Valle	Southeast Metro	Southwest Metro*
Moya	Webberville	
Northeast Metro	East Metro*	

* Future parks to be constructed that will include athletic fields

FY2002 Revenue: \$0

FY2004 Projected Revenue: \$45,895

Potential New Revenue: \$45,895 less possible reduction of 15% or \$6,884 = \$39,011

SHELTER RENTAL CHANGES

Recommendation P – Shelter/Pavilion Rental

Increase the small shelter rental from \$20.00 to \$30.00 per day with electricity and the large shelter from \$40.00 to \$50.00 per day with electricity. Initiate a rental fee of \$75.00 per day with electricity for extra-large shelter/pavilion. + (\$10.00 non-refundable reservation fee). This recommendation would apply to the following parks:

Ben E. Fisher	Northeast Metro	East Metro*
Del Valle	Southeast Metro +	Southwest Metro*
Moya	Webberville	

* Future parks to be constructed may consist of shelter/pavilion facilities.

+ Current park with extra-large shelter/pavilion

FY2002 Revenue: \$7,465

FY2004 Projected Revenue: \$11,400

Potential New Revenue: \$3,935 less possible reduction of 15% or \$590 = \$3,345

CONCESSION RENTAL CHANGES

Recommendation Q – Concession Building Rental Fee

Increase the Non-Profit Youth League rental fee from \$30.00 per building per day to \$35.00 for a *Basic Concession* and \$50 for an *Improved Concession*, and increase the Adult/Other Leagues rate from \$75.00 per building per day to \$100.00 for a *Basic Concession* and \$150.00 for an *Improved Concession*. Initiate a Non-Profit Youth League rental fee of \$125.00 for *Improved Concession w/Shelter* and \$200.00 for Adult/Other Non-Youth Leagues. + (\$10.00 non-refundable reservation fee).

Note: A basic concession is a facility with a refrigerator and warming plate. Improved concession stands include an ice machine, commercial grade refrigerator, and fryer (SE Metro).

This recommendation would apply where applicable to the following parks:

Basic: Del Valle, Moya, Webberville (ballfields)

Enhanced: Northeast Metro, Southeast Metro, East Metro*, Southwest Metro*, Webberville (soccer fields)

* Future parks to be constructed may consist of concession buildings.

FY2002 Revenue: \$6,805

FY2004 Projected Revenue: \$8,805

Potential New Revenue: \$2,000 less possible reduction of 15% or \$300 = \$1,700

Recommendation R – Launching Fee

Initiate a \$10.00 per day launching fee at Loop 360. Both TxDOT and Texas Parks and Wildlife have been notified of this proposal. There are no objections to the County charging this fee.

FY2002 Revenue: \$0

FY2004 Projected Revenue: \$152,000

Recommendation S – Parking Fee (Tournament)

Based on input from various groups, instead of the \$2 parking fee, they would advocate a tournament parking fee, which would be collected at the time of field reservation. The fee, which was developed with the user groups, is based as follows:

- Northeast Metro, Southeast Metro, East Metro: \$20 per team per day for youth, \$45 per team per day for adults
- Webberville, Del Valle, Moya: \$10 per team per day for youth, \$20 per team per day for adults

FY2002 Revenue: \$0

FY2004 Projected Revenue: \$20,880

*This option would not require any additional staffing.

SUBDIVISION DEVELOPMENT

An across the board increase of 4.5% rounded (based on CPI changes from 2000 to 2002) is being proposed.

FLOODPLAIN

Type	Current	Proposed	Change In Revenue
Floodplain – “A” Residential	\$35	\$37	\$4,000
Floodplain – “B” Residential	\$75	\$78	\$420
Floodplain – Non-Residential	\$25 per application + \$1.00 per \$1,000 valuation	\$26 per application + \$1.05 per \$1,000 valuation	\$6,575

SUBDIVISION

Type	Current	Proposed	Change In Revenue
Long Form Plat – Preliminary Review	\$15 per acre	\$16 per acre	\$15,720
Long Form Plat – Final Review	\$85 per acre	\$90 per acre	\$11,765
Long Form Plat – Residential Lot	\$30 per application	\$31 per application	\$4,000
Long Form Plat – Construction Inspection	\$0.60 per linear ft	\$1.00 per linear ft	\$75,333
Long Form Plat – Commercial Lot Review	\$950 per application	\$993 per applicaton	\$430
Driveway Permits	\$20 per application	\$21 per application	\$2,100
Short Form Plat – Final Review	\$100/plat + \$250 per lot	\$105/plat + \$261 per lot	\$21,462
Plat Revision – Amendments	\$55 per acre	\$58 per acre	\$382
Plat Revision – Vacations/Public Utility Easements	\$300 per application	\$315 per application	\$210
Plat Revision – Vacations/ROW & Drainage Easements	\$650 per application	\$680 per application	\$360
Road Name Change	\$450 per change	\$470 per change	\$40
Utility (ROW) Permits	\$100 per permit	\$105 per permit	\$130

Issues and Opportunities:

The addition of the new metropolitan parks has drastically changed the Travis County park system. We now offer additional or enhanced services, which require a more intense level of maintenance; each metropolitan park costs over \$400,000 to operate annually. Also, the last fee increase for existing parks was in 1993. The combination of these factors has resulted in a decrease in the recovery rate from of 61% in 1995 to 33% in 2002, system-wide. TNR is proposing new and revised fees to relieve some of the burden on the General Fund.

TNR is also proposing increases to the floodplain and subdivision permit fees. These fees will allow TNR to cover the cost of additional staffing that is needed as a result of HB1445 and HB1204 coordination efforts. TNR will also be working jointly with the City of Austin to get an outside audit done on the subdivision review processes and fee structures. Adjustments to fees and processes will be made based on the audit findings.

Background:

On July 22, 2003, TNR brought proposed FY2004 park fee increases before Commissioners Court. The Court tentatively approved those proposals, pending feedback from the public. Parks personnel conducted four public meetings; comments from those meetings are attached. Proposed FY2004 subdivision fee increases were discussed at the TNR Budget Hearing on August 20, 2003. The Court requested that TNR put the revised park fees and proposed subdivision fees on Court for August 26, 2003 for discussion. These items will also be discussed at the County Public Hearing on FY2004 fee changes to be held on August 27, 2003.

Required Authorization:

Loop 360 – TxDOT and Texas Parks & Wildlife
County Attorney

Attachments

cc: Blain Keith, County Auditor's Office
Jessica Rio, Planning & Budget Office
Charles Bergh, TNR – Parks & Natural Resources
Roy Turley, TNR – Parks & Natural Resources
Fred Dennick, TNR – Engineering Services
Anna Bowlin, TNR – Engineering Services
Stacy Scheffel, TNR – Engineering Services
Isabelle Lopez, TNR – Financial Services